

# TENNESSEE GENERAL ASSEMBLY

## COUNTY-BY-COUNTY ANALYSIS

### FISCAL YEAR 15-16

PREPARED BY  
**OFFICE OF LEGISLATIVE BUDGET ANALYSIS**  
 (615) 741-4378  
<http://www.capitol.tn.gov/joint/staff/#lba>

#### MARSHALL COUNTY

|   | TENNESSEE | MARSHALL COUNTY |
|---|-----------|-----------------|
| Population estimates, July 1, 2015  | 6,600,299 | 31,552          |
| Population estimates base, April 1, 2010                                    | 6,346,275 | 30,617          |
| Population, percent change - April 1, 2010 (estimates base) to July 1, 2015 | 4.0       | 3.1             |
| Persons under 5 years, percent, July 1, 2014                                | 6.1       | 5.7             |
| Persons under 18 years, percent, July 1, 2014                               | 22.8      | 23.8            |
| Persons 65 years and over, percent, July 1, 2014                            | 15.1      | 15.1            |
| High school graduate or higher, percent of persons age 25 years+, 2010-2014 | 84.9      | 81.7            |
| Bachelor's degree or higher, percent of persons age 25 years+, 2010-2014    | 24.4      | 13.2            |
| Veterans, 2010-2014   | 471,819   | 1,980           |
| Households, 2010-2014   | 2,487,349 | 11,724          |
| Per capita income in past 12 months (in 2014 dollars), 2010-2014            | \$24,811  | \$21,241        |
| Median household income (in 2014 dollars), 2010-2014                        | \$44,621  | \$41,822        |
| Persons in poverty, percent   | 18.3      | 15.5            |
| Land area in square miles, 2010   | 41,234.90 | 375.46          |
| Population per square mile, 2010  | 153.9     | 81.5            |

Source: US Census Bureau, State & County QuickFacts

**State Shared Taxes County of Marshall**

| <b>2015-16 Tax Collections</b> | <b>Chapel Hill</b> | <b>Cornersville</b> | <b>Lewisburg</b>   | <b>Petersburg</b> | <b>Marshall<br/>County</b> | <b>Total</b>       |
|--------------------------------|--------------------|---------------------|--------------------|-------------------|----------------------------|--------------------|
| Alcoholic Beverage             | \$0                | \$0                 | \$0                | \$0               | \$60,321                   | \$60,321           |
| Beer                           | \$706              | \$583               | \$5,420            | \$266             | \$18,488                   | \$25,462           |
| Business Tax                   | \$0                | \$0                 | \$232,071          | \$2,454           | \$277,741                  | \$512,266          |
| Excise                         | \$23,380           | \$1,364             | \$36,955           | \$0               | \$129,343                  | \$191,042          |
| Gas & Motor Fuel               | \$42,431           | \$35,061            | \$325,944          | \$15,974          | \$1,741,634                | \$2,161,045        |
| Income Tax                     | \$10,689           | \$6,102             | \$112,997          | \$1,579           | \$57,861                   | \$189,228          |
| Mixed Drink                    | \$0                | \$0                 | \$14,710           | \$0               | \$1,304                    | \$16,013           |
| Occupancy Tax                  | \$0                | \$0                 | \$0                | \$0               | \$64,963                   | \$64,963           |
| Sales                          | \$116,149          | \$95,974            | \$892,217          | \$43,727          | \$4,824                    | \$1,152,891        |
| Severance                      | \$0                | \$0                 | \$0                | \$0               | \$272,690                  | \$272,690          |
| Telecomm Sales                 | \$127              | \$105               | \$977              | \$48              | \$4,166                    | \$5,424            |
| Tire Tax - County              | \$0                | \$0                 | \$0                | \$0               | \$19,370                   | \$19,370           |
| TVA Replacement                | \$16,957           | \$14,012            | \$130,931          | \$6,764           | \$712,030                  | \$880,694          |
| <b>Total</b>                   | <b>\$210,439</b>   | <b>\$153,200</b>    | <b>\$1,752,223</b> | <b>\$70,812</b>   | <b>\$3,364,735</b>         | <b>\$5,551,409</b> |

**STATE OF TENNESSEE**  
**COUNTY-BY-COUNTY ANALYSIS**  
**Marshall County**  
**FY15-16**

**AGRICULTURE**

| Category                                 | State Expenditures | Federal Expenditures | Total Expenditures |
|--|--------------------|----------------------|--------------------|
| Agricultural Enhancement Program         | \$92,793           | \$0                  | \$92,793           |
| Agricultural Resources Conservation Fund | \$18,202           | \$0                  | \$18,202           |
| Fairs                                    | \$0                | \$0                  | \$0                |
| Volunteer Fire Department Grants         | \$0                | \$4,995              | \$4,995            |

**CHILDREN'S SERVICES**

| Category                           | State Expenditures | Federal Expenditures | TennCare Expenditures | Total Expenditures | Served |
|------------------------------------|--------------------|----------------------|-----------------------|--------------------|--------|
| Child and Family Management Grants | \$565,200          | \$274,700            | \$1,059,200           | \$1,899,100        | 164    |
| Facilities Operations              | \$0                | \$0                  | \$0                   | \$0                | -      |
| Foster Care                        | \$21,900           | \$88,100             | \$0                   | \$110,000          | 27     |
| Independent Living                 | \$5,200            | \$5,800              | \$0                   | \$11,000           | 6      |

Facilities Operations Name(s): None

**COMMERCE AND INSURANCE**

| Category                                    | State Expenditures | Federal Expenditures | Total Expenditures | Served |
|---|--------------------|----------------------|--------------------|--------|
| E911 Funding                                | \$677,559          | \$0                  | \$677,559          | -      |
| Fire Academy Trainees                       | \$0                | \$0                  | \$0                | 143    |
| Firefighter Supplements                     | \$3,600            | \$0                  | \$3,600            | 6      |
| Police Pay Supplements (POST)               | \$33,000           | \$0                  | \$33,000           | 55     |
| TN Law Enforcement Training Academy (TLETA) | \$0                | \$0                  | \$0                | 7      |

**COMMISSION ON AGING AND DISABILITY**

| Category   | State Expenditures | Federal Expenditures | Total Expenditures | Meals Served | Served |
|--|--------------------|----------------------|--------------------|--------------|--------|
| Meals  | \$3,850            | \$71,810             | \$75,660           | 13,097       | 110    |
| OPTIONS  | \$113,188          | \$0                  | \$113,188          | -            | 49     |
| State Health Insurance Assistance Program (SHIP) | \$0                | \$8,397              | \$8,397            | -            | 495    |

**COMMISSION ON CHILDREN AND YOUTH**

| Category                                 | State Expenditures | Federal Expenditures | Total Expenditures |
|--|--------------------|----------------------|--------------------|
| Court Appointed Special Advocates (CASA) | \$16,500           | \$0                  | \$16,500           |

**COMPTROLLER**

| Category                                  | Property Tax Relief | Total Debt   | Debt per Capita FY2015 |
|---|---------------------|--------------|------------------------|
| State Contribution to Property Tax Relief | \$144,625           | \$0          | \$0                    |
| County Debt and Debt per Capita FY2015    | \$0                 | \$55,670,164 | \$1,818                |

## CORRECTION

| Category                          | State Expenditures | Federal Expenditures | Total Expenditures |
|-----------------------------------|--------------------|----------------------|--------------------|
| Community Supervision             | \$368,600          | \$0                  | \$368,600          |
| Facilities Operation              | \$0                | \$0                  | \$0                |
| Local Jails Housing State Inmates | \$1,273,800        | \$0                  | \$1,273,800        |

Facilities Operation Name(s): None

## COURT SYSTEM

| Category                                       | State Expenditures | Federal Expenditures | Total Expenditures |
|--|--------------------|----------------------|--------------------|
| Indigent Defendant's Counsel-Guardian Ad Litem | \$221,109          | \$0                  | \$221,109          |

## DISTRICT ATTORNEYS GENERAL

| Category   | State Expenditures | Federal Expenditures | Total Expenditures | Judicial District |
|------------|--------------------|----------------------|--------------------|-------------------|
| Operations | \$437,754          | \$44,488             | \$482,242          | 17                |

## ECONOMIC AND COMMUNITY DEVELOPMENT

| Category                                 | State Expenditures | Federal Expenditures | Total Expenditures |
|--|--------------------|----------------------|--------------------|
| Development District Grants              | \$16,695           | \$0                  | \$16,695           |
| FastTrack Infrastructure and Development | \$0                | \$0                  | \$0                |
| FastTrack Training                       | \$207,656          | \$0                  | \$207,656          |

## EDUCATION

| Category                           | State Expenditures | Federal Expenditures | Total Expenditures | Students | BEP Teachers |
|------------------------------------|--------------------|----------------------|--------------------|----------|--------------|
| After School Programs              | \$0                | \$384,650            | \$384,650          | 361      | -            |
| K-12 Programs                      | \$25,820,000       | \$4,131,372          | \$29,951,372       | 5,246    | 328          |
| Pre-Kindergarten Programs          | \$197,349          | \$0                  | \$197,349          | 40       | -            |
| Special Schools Operations         | \$0                | \$0                  | \$0                | -        | -            |
| Students Served at Special Schools | \$0                | \$0                  | \$0                | 2        | -            |

Special Schools Operations Name(s): None

## ENVIRONMENT AND CONSERVATION

| Category   | State Expenditures | Federal Expenditures | Total Expenditures | Acres |
|--|--------------------|----------------------|--------------------|-------|
| Grants (Recreation Trails, Clean Diesel, Stream Repair, Recycling, Used Oil, Waste Tire, and Energy) | \$41,408           | \$0                  | \$41,408           | -     |
| Historical Commission Grants   | \$0                | \$0                  | \$0                | -     |
| Natural Areas  | \$296              | \$18                 | \$314              | 58    |
| State Parks  | \$3,883,276        | \$47,468             | \$3,930,744        | 1,524 |

Historical Commission Grants Recipient Name(s): None

Natural Areas Name(s): Wilson School Road

State Parks Name(s): Henry Horton

## FINANCE AND ADMINISTRATION

| Category                            | State Expenditures | Federal Expenditures | Total Expenditures | Programs |
|-------------------------------------|--------------------|----------------------|--------------------|----------|
| Office of Criminal Justice Programs | \$0                | \$0                  | \$0                | -        |

## GENERAL SERVICES

| Category    | Sq Ft of FRF Leased Space (as of January 2016) | Sq Ft of State Owned Space (as of January 2016) |
|-------------|--|---|
| State Space | 9,886  | 278,020   |

## HEALTH

| Category  | State Expenditures | Federal Expenditures | Rebates Expenditures | TennCare Expenditures | Total Expenditures | Served |
|---|--------------------|----------------------|----------------------|-----------------------|--------------------|--------|
| Children Health and Development (CHAD)                              | \$0                | \$0                  | \$0                  | \$0                   | \$0                | -      |
| Children's Special Services (CSS)                                   | \$27,322           | \$30,342             | \$0                  | \$0                   | \$57,837           | 53     |
| Faith Based Clinics (Safety Net)                                    | \$15,000           | \$0                  | \$0                  | \$0                   | \$15,000           | -      |
| Federally Qualified Health Clinics (FQHC)                           | \$0                | \$0                  | \$0                  | \$0                   | \$0                | -      |
| Healthier Beginning Programs  | \$0                | \$0                  | \$0                  | \$0                   | \$0                | -      |
| Healthy Start   | \$102,391          | \$2,006              | \$0                  | \$0                   | \$104,397          | 33     |
| Help Us Grow Successfully (HUGS)                                    | \$0                | \$0                  | \$0                  | \$53,395              | \$53,395           | 55     |
| HIV AIDS Prevention   | \$0                | \$0                  | \$0                  | \$0                   | \$0                | 1,515  |
| Project Diabetes  | \$0                | \$0                  | \$0                  | \$0                   | \$0                | -      |
| Ryan White - HIV AIDS   | \$0                | \$0                  | \$0                  | \$0                   | \$0                | -      |
| Tobacco Related Services (Prevention, Stop Usage, Control Services) | \$6,615            | \$9,992              | \$0                  | \$0                   | \$16,607           | 13     |
| Tobacco Settlement Funds  | \$27,154           | \$0                  | \$0                  | \$0                   | \$27,154           | -      |
| Women, Infant, Children (WIC)                                       | \$0                | \$557,103            | \$200,278            | \$0                   | \$757,381          | 1,431  |

## HIGHER EDUCATION

| Category                                 | State Expenditures | Federal Expenditures | Total Expenditures | Campuses (Main + Satellites) | Employees | Students Enrolled | TN Student Assistance Award Recipients | Average TN Student Assistance Award | Lottery Scholarship Recipients | Lottery Scholarships |
|--|--------------------|----------------------|--------------------|------------------------------|-----------|-------------------|--|-------------------------------------|--------------------------------|----------------------|
| Board of Regents                         | \$0                | \$0                  | \$0                | -                            | -         | 1,070             | -                                      | \$0                                 | -                              | \$0                  |
| Scholarships                             | \$0                | \$0                  | \$0                | -                            | -         | -                 | 218                                    | \$1,710                             | 390                            | \$1,965,830          |
| University of Tennessee                  | \$737,603          | \$0                  | \$737,603          | -                            | 11        | 620               | -                                      | \$0                                 | -                              | \$0                  |
| UT- County Technical Advisory Service    | \$7,782            | \$0                  | \$7,782            | -                            | -         | -                 | -                                      | \$0                                 | -                              | \$0                  |
| UT- Institute for Public Service         | \$30,193           | \$0                  | \$30,193           | -                            | -         | -                 | -                                      | \$0                                 | -                              | \$0                  |
| UT- Municipal Technical Advisory Service | \$8,598            | \$0                  | \$8,598            | -                            | -         | -                 | -                                      | \$0                                 | -                              | \$0                  |

Board of Regents Main Campus Name(s): None

University of Tennessee Main Campus Name(s): None

## HUMAN RESOURCES

| Category                            | Positions (as of May 2016) |
|-------------------------------------|----------------------------|
| State Employment Positions Assigned | 194                        |

## HUMAN SERVICES

| Category  | State Expenditures | Federal Expenditures | Total Expenditures | Total Disbursed | Served |
|---|--------------------|----------------------|--------------------|-----------------|--------|
| Child and Adult Care Food Program (meals)                     | \$0                | \$0                  | \$0                | \$0             | -      |
| Child Care Certificate Program                                | \$0                | \$0                  | \$0                | \$222,721       | 185    |
| Child Support Disbursement (cases)                            | \$0                | \$0                  | \$0                | \$3,406,602     | 2,220  |
| Families First Cash Assistance                                | \$63,878           | \$231,716            | \$295,594          | \$0             | 3,979  |
| Summer Food Service Program (meals)                           | \$0                | \$917                | \$917              | \$0             | 640    |
| Supplemental Nutrition Assistance Program (SNAP) FY Aggregate | \$0                | \$7,090,579          | \$7,090,579        | \$0             | 59,264 |
| Vocational Rehabilitation (Direct Client Services)            | \$4,246            | \$15,689             | \$19,935           | \$0             | -      |

## INTELLECTUAL AND DEVELOPMENTAL DISABILITIES

| Category                                    | State Expenditures | TennCare Expenditures | Total Expenditures | Regional Office | Served |
|---|--------------------|-----------------------|--------------------|-----------------|--------|
| Community Homes                             | \$0                | \$0                   | \$0                | -               | -      |
| Developmental Centers                       | \$0                | \$0                   | \$0                | -               | -      |
| Family Support Services                     | \$34,261           | \$0                   | \$34,261           | -               | 27     |
| Regional Offices                            | \$0                | \$0                   | \$0                | Middle Region   | -      |
| Seating and Positioning                     | \$0                | \$0                   | \$0                | Middle Region   | -      |
| State Funded Wrap-Around - Support Services | \$24,844           | \$0                   | \$24,844           | -               | 2      |

## LABOR AND WORKFORCE DEVELOPMENT

| Category   | State Expenditures | Federal Expenditures | Total Expenditures | Served | Claims (as of May 2016) | Diplomas Earned (through 6/7/16) |
|--|--------------------|----------------------|--------------------|--------|-------------------------|----------------------------------|
| Adult Education  | \$28,923           | \$86,768             | \$115,691          | 127    | -                       | 26                               |
| Unemployment Insurance Benefits (through May 15, 2016) | \$1,328,051        | \$0                  | \$1,328,051        | -      | -                       | -                                |
| Workers Compensation                                   | \$55,736           | \$0                  | \$55,736           | -      | 512                     | -                                |

## LOTTERY

| Category   | Retailer Commissions | Ticket Retailers | Ticket Sales |
|------------|----------------------|------------------|--------------|
| Operations | \$770,266            | 40               | \$11,813,726 |

## MENTAL HEALTH AND SUBSTANCE ABUSE SERVICES

| Category                         | State Expenditures | Federal Expenditures | TennCare Expenditures | Total Expenditures | Served |
|----------------------------------|--------------------|----------------------|-----------------------|--------------------|--------|
| Behavioral Safety Net            | \$205,598          | \$0                  | \$0                   | \$205,598          | 235    |
| Crisis Services Continuum        | \$116,650          | \$0                  | \$0                   | \$116,650          | 676    |
| Other Mental Health Services     | \$0                | \$0                  | \$0                   | \$322,248          | 911    |
| Regional Mental Health Institute | \$0                | \$0                  | \$0                   | \$379,522          | 135    |
| Substance Abuse Services         | \$0                | \$0                  | \$0                   | \$62,246           | 34     |

## MILITARY

| Category                 | State Expenditures | Federal Expenditures | Total Expenditures | Army and Air Centers | Air Guard Reserve Personnel | Air Guard Active Personnel | Army Guard Reserve Personnel | Army Guard Active Personnel | Total Guard Personnel |
|--------------------------|--------------------|----------------------|--------------------|----------------------|-----------------------------|----------------------------|------------------------------|-----------------------------|-----------------------|
| FEMA Grants              | \$20,236           | \$215,440            | \$235,675          | -                    | -                           | -                          | -                            | -                           | -                     |
| Homeland Security Grants | \$0                | \$16,033             | \$16,033           | -                    | -                           | -                          | -                            | -                           | -                     |
| Readiness Centers        | \$17,847           | \$31,660             | \$49,507           | 1                    | 4                           | -                          | 63                           | 2                           | 69                    |

## PUBLIC DEFENDERS

| Category   | State Expenditures | Federal Expenditures | Total Expenditures | Judicial District |
|------------|--------------------|----------------------|--------------------|-------------------|
| Operations | \$343,891          | \$0                  | \$343,891          | 17                |

## SAFETY AND HOMELAND SECURITY

| Category  | Service Centers | Driver Licenses (new + renewals) | Handgun Permits (new + renewals) | Citations |
|---|-----------------|----------------------------------|----------------------------------|-----------|
| Driver Licenses                                     | -               | -                                | -                                | -         |
| Handgun Permits                                     | -               | -                                | 721                              | -         |
| Traffic Citations Issued by Highway Patrol Officers | -               | -                                | -                                | 6,045     |

## SECRETARY OF STATE

| Category                 | State Expenditures | Federal Expenditures | Total Expenditures |
|--------------------------|--------------------|----------------------|--------------------|
| Archives Grants          | \$0                | \$0                  | \$0                |
| Help America Vote Grants | \$0                | \$0                  | \$0                |
| Regional Library Grants  | \$0                | \$2,201              | \$2,201            |

## TENNCARE AND STRATEGIC HEALTH

| Category  | State Expenditures | Federal Expenditures | Total Expenditures | Served |
|---|--------------------|----------------------|--------------------|--------|
| Access TN   | \$6,392            | \$0                  | \$6,392            | 1      |
| Adults on TennCare                                  | \$6,784,610        | \$12,619,393         | \$19,404,003       | 2,910  |
| Children on TennCare                                | \$5,340,823        | \$9,933,947          | \$15,274,770       | 4,238  |
| CHOICES Enrollees                                   | \$2,150,644        | \$4,000,203          | \$6,150,847        | 121    |
| Cover Kids  | \$61,999           | \$796,479            | \$858,478          | 399    |
| Cover RX  | \$56,864           | \$0                  | \$56,864           | 263    |
| Intellectual and Developmental Disabilities Waivers | \$590,495          | \$1,098,322          | \$1,688,818        | 20     |
| Supplemental Hospital Payments                      | \$1,452,955        | \$728,131            | \$2,181,086        | 1      |

## TENNESSEE ARTS COMMISSION

| Category | State Expenditures | Federal Expenditures | Total Expenditures |
|----------|--------------------|----------------------|--------------------|
| Grants   | \$6,375            | \$0                  | \$6,375            |

## TENNESSEE BUREAU OF INVESTIGATION

| Category                    | State Expenditures | Federal Expenditures | Total Expenditures | Cleanups | Forensic Tests |
|-----------------------------|--------------------|----------------------|--------------------|----------|----------------|
| Meth Lab Cleanups and Tests | \$6,041            | \$11,723             | \$17,764           | 8        | 7              |
| Other Forensic Tests        | \$0                | \$0                  | \$0                | -        | 276            |

## TENNESSEE HOUSING DEVELOPMENT AGENCY

| Category                      | State Expenditures | Federal Expenditures | Total Expenditures | State Units | Federal Units | Total Units |
|-------------------------------|--------------------|----------------------|--------------------|-------------|---------------|-------------|
| Total THDA Investment CY 2015 | \$27,946           | \$2,124,133          | \$2,152,079        | 5           | 897           | 902         |

## TENNESSEE REGULATORY AUTHORITY

| Category   | Rate Regulated Utilities | Registrants | TDAP Devices Distributed |
|--|--------------------------|-------------|--------------------------|
| Do Not Call Registrants as of May 2016                         | -                        | 21,484      | -                        |
| Rate Regulated Utilities Per County as of May 2016             | -                        | -           | -                        |
| Telecommunications Device Access Program (TDAP) as of May 2016 | -                        | -           | 2                        |

## TOURIST DEVELOPMENT

| Category         | State Expenditures | Federal Expenditures | Total Expenditures |
|------------------|--------------------|----------------------|--------------------|
| Marketing Grants | \$0                | \$0                  | \$0                |

## TRANSPORTATION

| Category                  | State Expenditures | Federal Expenditures | Total Expenditures | Highway Miles | Airports |
|---------------------------|--------------------|----------------------|--------------------|---------------|----------|
| Airports                  | \$32,800           | \$333,000            | \$365,800          | -             | 1        |
| Bridge Grant Program      | \$83,169           | \$0                  | \$83,169           | -             | -        |
| Highway Safety Grants     | \$0                | \$35,034             | \$35,034           | -             | -        |
| State Aid Road Program    | \$446,633          | \$0                  | \$446,633          | -             | -        |
| State-maintained Highways | \$1,331,306        | \$0                  | \$1,331,306        | 156           | -        |

## TREASURY

| Category  | State Expenditures | Federal Expenditures | Total Expenditures |
|---|--------------------|----------------------|--------------------|
| Tennessee Consolidated Retirement System Payments | \$9,877,853        | \$0                  | \$9,877,853        |

## VETERAN SERVICES

| Category              | State Expenditures | Federal Expenditures | Total Expenditures | Served |
|-----------------------|--------------------|----------------------|--------------------|--------|
| Veterans and Benefits | \$0                | \$26,466,000         | \$26,466,000       | 6,638  |

## WILDLIFE RESOURCES AGENCY

| Category                                    | State Expenditures | Federal Expenditures | Total Expenditures | Hunting Licenses (new + renewals) | Fishing Licenses (new + renewals) | Watercraft Registrations (new + renewals) |
|---|--------------------|----------------------|--------------------|-----------------------------------|-----------------------------------|---|
| Grants (for operations and research)        | \$0                | \$0                  | \$0                | -                                 | -                                 | -   |
| Payments In-Lieu of Taxes for Land Holdings | \$0                | \$0                  | \$0                | -                                 | -                                 | -   |
| Sale of Licenses                            | \$0                | \$0                  | \$0                | 3,691                             | 2,160                             | 355                                       |

Wildlife Management Areas Acres: 10

Wildlife Management Areas Name(s): Lilliard's Mill River Access